

Governor's Office

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Acting Governor Pay	19,200	15,300	19,200	19,200	19,200	19,200
Administration	1,558,800	1,258,900	1,419,100	1,503,300	1,436,300	1,388,600
Expense Allowance	9,900	5,300	9,900	10,100	9,900	4,900
Social Services	458,600	399,900	573,600	649,600	648,800	648,800
Total:	2,046,500	1,679,400	2,021,800	2,182,200	2,114,200	2,061,500
BY FUND SOURCE						
General	1,587,900	1,279,500	1,448,200	1,532,600	1,465,400	1,412,700
Dedicated	41,100	30,800	117,500	130,000	130,000	130,000
Federal	417,500	369,100	456,100	519,600	518,800	518,800
Total:	2,046,500	1,679,400	2,021,800	2,182,200	2,114,200	2,061,500
Percent Change:		(17.9%)	20.4%	7.9%	4.6%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,629,600	1,328,100	1,535,000	1,692,500	1,631,400	1,607,600
Operating Expenditures	381,900	349,900	411,800	489,700	482,800	453,900
Capital Outlay	35,000	1,400	0	0	0	0
Trustee/Benefit	0	0	75,000	0	0	0
Total:	2,046,500	1,679,400	2,021,800	2,182,200	2,114,200	2,061,500
Full-Time Positions (FTP)	25.00	25.00	25.00	25.00	24.00	24.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	25.00	1,500,700	117,500	456,100	2,074,300
Budget Reduction (Neg. Supp.)	0.00	(52,500)	0	0	(52,500)
FY 2003 Total Appropriation	25.00	1,448,200	117,500	456,100	2,021,800
Removal of One-Time Expenditures	0.00	0	(117,500)	(300,800)	(418,300)
Additional Base Adjustments	(1.00)	(52,700)	0	0	(52,700)
FY 2004 Base	24.00	1,395,500	0	155,300	1,550,800
Personnel Cost Rollups	0.00	18,700	0	2,700	21,400
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(1,500)	0	0	(1,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	24.00	1,412,700	0	158,000	1,570,700
Enhancements	0.00	0	130,000	0	130,000
FY 2004 Total	24.00	1,412,700	130,000	518,800	2,061,500
Chg from FY 2003 Orig Approp.	(1.00)	(88,000)	12,500	62,700	(12,800)
% Chg from FY 2003 Orig Approp.	(4.0%)	(5.9%)	10.6%	13.7%	(0.6%)

I. Governor's Office: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: H360 (Ch.195)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14, of the Idaho Constitution delineates the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the official acting as Governor.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp	
BY FUND SOURCE							
General	19,200	15,300	19,200	19,200	19,200	19,200	
Percent Change:		(20.3%)	25.5%	0.0%	0.0%	0.0%	
BY EXPENDITURE CLASSIFICATION							
Personnel Costs	19,200	15,300	19,200	19,200	19,200	19,200	
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total		
FY 2003 Original Appropriation	0.00	19,200	0	0	19,200		
FY 2004 Base	0.00	19,200	0	0	19,200		
FY 2004 Total Appropriation	0.00	19,200	0	0	19,200		
Change From FY 2003 Original Approp.	0.00	0	0	0	0		
% Change From FY 2003 Original Approp.		0.0%			0.0%		
FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	19,200	0	0	0	0	19,200

II. Governor's Office: Administration - Governor's Office

STARS Number & Budget Unit: 181 GVAA, 181 GVBA(Cont)

Bill Number & Chapter: S1194 (Ch.361), H360 (Ch.195), H462 (Ch.380)

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the State of Idaho in accordance with the Idaho Constitution and the laws of the state.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,558,800	1,258,900	1,419,100	1,503,300	1,436,300	1,388,600
Percent Change:		(19.2%)	12.7%	5.9%	1.2%	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,232,100	986,500	1,135,500	1,214,500	1,154,200	1,130,400
Operating Expenditures	291,700	271,000	283,600	288,800	282,100	258,200
Capital Outlay	35,000	1,400	0	0	0	0
Total:	1,558,800	1,258,900	1,419,100	1,503,300	1,436,300	1,388,600
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	21.00	21.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	22.00	1,471,600	0	0	1,471,600	
Budget Reduction (Neg. Supp.)	0.00	(52,500)	0	0	(52,500)	
FY 2003 Total Appropriation	22.00	1,419,100	0	0	1,419,100	
Additional Base Adjustments	(1.00)	(47,700)	0	0	(47,700)	
FY 2004 Base	21.00	1,371,400	0	0	1,371,400	
Personnel Cost Rollups	0.00	18,700	0	0	18,700	
Nonstandard Adjustments	0.00	(1,500)	0	0	(1,500)	
FY 2004 Total Appropriation	21.00	1,388,600	0	0	1,388,600	
Change From FY 2003 Original Approp.	(1.00)	(83,000)	0	0	(83,000)	
% Change From FY 2003 Original Approp.	(4.5%)	(5.6%)			(5.6%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.00	1,130,400	258,200	0	0	0	1,388,600

III. Governor's Office: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: H360 (Ch.195)

PROGRAM DESCRIPTION: Idaho Code §67-808d provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	9,900	5,300	9,900	10,100	9,900	4,900
Percent Change:		(46.5%)	86.8%	2.0%	0.0%	(50.5%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	9,900	5,300	9,900	10,100	9,900	4,900
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	9,900	0	0	9,900	
Additional Base Adjustments	0.00	(5,000)	0	0	(5,000)	
FY 2004 Base	0.00	4,900	0	0	4,900	
FY 2004 Total Appropriation	0.00	4,900	0	0	4,900	
Change From FY 2003 Original Approp.	0.00	(5,000)	0	0	(5,000)	
% Change From FY 2003 Original Approp.		(50.5%)			(50.5%)	

APPROPRIATION HIGHLIGHTS: The Governor's Expense Allowance was reduced to \$5,000 (pursuant to Idaho Code §67-809d) less an additional 2% base reduction.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	4,900	0	0	0	4,900

IV. Governor's Office: Social Services

STARS Number & Budget Unit: 181 GVAF

Bill Number & Chapter: H360 (Ch.195), H462 (Ch.380)

PROGRAM DESCRIPTION: To provide assistance in informing and advising clients and client applicants of available benefits under the federal Rehabilitation Act, and the activities of the Idaho Commission for National and Community Service.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	41,100	30,800	117,500	130,000	130,000	130,000
Federal	417,500	369,100	456,100	519,600	518,800	518,800
Total:	458,600	399,900	573,600	649,600	648,800	648,800
Percent Change:		(12.8%)	43.4%	13.2%	13.1%	13.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	378,300	326,300	380,300	458,800	458,000	458,000
Operating Expenditures	80,300	73,600	118,300	190,800	190,800	190,800
Trustee/Benefit	0	0	75,000	0	0	0
Total:	458,600	399,900	573,600	649,600	648,800	648,800
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	3.00	0	117,500	456,100	573,600	
Removal of One-Time Expenditures	0.00	0	(117,500)	(300,800)	(418,300)	
FY 2004 Base	3.00	0	0	155,300	155,300	
Personnel Cost Rollups	0.00	0	0	2,700	2,700	
FY 2004 Maintenance (MCO)	3.00	0	0	158,000	158,000	
1. Governor's Americorps Initiative	0.00	0	130,000	360,800	490,800	
FY 2004 Total Appropriation	3.00	0	130,000	518,800	648,800	
Change From FY 2003 Original Approp.	0.00	0	12,500	62,700	75,200	
% Change From FY 2003 Original Approp.	0.0%		10.6%	13.7%	13.1%	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. One enhancement was funded which provides dedicated and federal fund spending authority for the fifth year of the Governor's AmeriCorps Initiative.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0349-00 Miscellaneous Rev	0.00	50,000	80,000	0	0	0	130,000
F 0348-00 Federal Grant	3.00	158,000	0	0	0	0	158,000
OT F 0348-00 Federal Grant	0.00	250,000	110,800	0	0	0	360,800
Totals:	3.00	458,000	190,800	0	0	0	648,800